	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
p ti	State University provided by the I	(WSU) at Pullma University of Idah at the Caine Ve	n. Most instruction. During their	tion occurs at the four-year cours	he WSU campu se of study, stud	njunction with W s, with some fact lents spend a shing about small a	ulty being ort period of
FY 2006 Orig	inal Appropri	ation					
3.00 FY 20	006 Original App	propriation: HB 3	40, SB 1230, HE	395.			
General	6.92	499,200	1,128,500	0	0	0	1,627,700
Dedicated	0.00	16,800	0	0	0	0	16,800
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	516,000	1,128,500	0	100,000	0	1,744,500
Appropriatio	n Adjustment	s					
4.11 Reap	propriation: FY	2005 funds carri	ed forward into F	Y 2006.			
General	0.00	300	0	0	0	0	300
Total	0.00	300	0		0	0	300
4.21 Surpl	us Eliminator: C	ne-time calary ir	ocreases provide	nd to state emp	lovees per HR 3	395 or 396 are re	flacted here
•		-	•	od to state emp	• •		
General	0.00	4,500	0		0	0	4,500
Total							
Total 4.38 Suppl	0.00 lemental - Chan	4,500 ge in Employee	Compensation:	Մ The Governor i	recommends a 3	u 3% ongoing char	4,500 nge in
4.38 Supplemple agence for the	lemental - Chan byee compensa cies to enhance e ongoing costs	ge in Employee tion, based on m employee comp through FY 200	erit, to commene ensation prior to	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	3% ongoing char ay period. This v ear (10 pay perio	nge in vill allow ds). Funding
4.38 Supplemple agence for the General	lemental - Chan byee compensa cies to enhance e ongoing costs	ge in Employee tion, based on m employee comp through FY 200 5,200	erit, to comment ensation prior to 7 is provided in 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This vear (10 pay perio	nge in vill allow ds). Funding 5,200
4.38 Supplemple agence for the	lemental - Chan byee compensa cies to enhance e ongoing costs	ge in Employee tion, based on m employee comp through FY 200	erit, to commene ensation prior to	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio	nge in vill allow ds). Funding
4.38 Supplemple agence for the General	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200	erit, to comment ensation prior to 7 is provided in 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This vear (10 pay perio	nge in vill allow ds). Funding 5,200
4.38 Supplemple agence for the General Total	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200	erit, to comment ensation prior to 7 is provided in 0	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	ay period. This vear (10 pay perio	nge in vill allow ds). Funding 5,200
4.38 Supplemple agence for the General Total FY 2006 Total	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200	erit, to commendensation prior to 7 is provided in 0 0	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This vear (10 pay perio	nge in vill allow ds). Funding 5,200 5,200
4.38 Supplemple agence for the General Total FY 2006 Total General	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00 I Appropriation 6.92	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 on	erit, to commenensation prior to 7 is provided in 0 0 1,128,500	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye00	ay period. This vear (10 pay perio	nge in vill allow ds). Funding 5,200 5,200 1,637,700 16,800 100,000
4.38 Supplemple agence for the General Total FY 2006 Total General Dedicated	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00 I Appropriation 6.92 0.00	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 on 509,200 16,800	erit, to commenensation prior to 7 is provided in 0 0 1,128,500 0	ce with the Jan the end of the DU 10.61. 0 0 0	uary 29, 2006 p current fiscal ye	ay period. This vear (10 pay perio	nge in vill allow ds). Funding 5,200 5,200 1,637,700 16,800
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00 I Appropriation 6.92 0.00 0.00 6.92	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 con 509,200 16,800 0 526,000	erit, to commencensation prior to 7 is provided in 0 0 1,128,500 0 0	ce with the Jan the end of the DU 10.61. 0 0 0	0 0 0 100,000	ay period. This vear (10 pay period of the pay p	nge in vill allow ds). Funding 5,200 5,200 1,637,700 16,800 100,000
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00 I Appropriation 6.92 0.00 0.00 6.92	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 con 509,200 16,800 0 526,000	erit, to commencensation prior to 7 is provided in 0 0 1,128,500 0 0	ce with the Jan the end of the DU 10.61. 0 0 0	0 0 0 100,000	ay period. This vear (10 pay period of the pay p	nge in vill allow ds). Funding 5,200 5,200 1,637,700 16,800 100,000
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estimates Total Section Total	lemental - Chan byee compensa- cies to enhance e ongoing costs 0.00 0.00 Il Appropriation 6.92 0.00 0.00 6.92 mated Expender	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 on 509,200 16,800 0 526,000 ditures	erit, to commencensation prior to 7 is provided in 0 0 0 1,128,500 0 0 1,128,500	ce with the Jan the end of the DU 10.61. 0 0 0 0 0	uary 29, 2006 p current fiscal ye	ay period. This vear (10 pay period of the pay p	1,637,700 10,000 1,754,500
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estiling General	lemental - Chan byee compensations to enhance e ongoing costs	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 con 509,200 16,800 0 526,000 ditures 509,200	erit, to commencensation prior to 7 is provided in 0 0 0 1,128,500 0 0 1,128,500 1,128,500	ce with the Jan the end of the DU 10.61. 0 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0 100,000 100,000	ay period. This vear (10 pay period of the pay p	nge in vill allow ds). Funding 5,200 5,200 1,637,700 16,800 100,000 1,754,500 1,637,700
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estimate General Dedicated Other Total	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00 I Appropriation 6.92 0.00 0.00 6.92 mated Expense 6.92 0.00	ge in Employee tion, based on memployee comp through FY 200 5,200 5,200 5,200 16,800 0 526,000 ditures 509,200 16,800	erit, to commencensation prior to 7 is provided in 0 0 0 1,128,500 0 1,128,500 0 1,128,500 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0	0 0 0 100,000 100,000	ay period. This vear (10 pay period of the pay p	nge in vill allow ds). Funding 5,200 5,200 1,637,700 16,800 1,754,500 1,637,700 1,637,700
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estimated General Dedicated Other Total Character General Dedicated Other	lemental - Chan byee compensa cies to enhance e ongoing costs 0.00 0.00 I Appropriation 6.92 0.00 6.92 mated Expension 6.92 0.00 0.00 6.92	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 5,200 0 16,800 0 526,000 ditures 509,200 16,800 0 0 0 0 0 0 0 0 0	erit, to commencensation prior to 7 is provided in 0 0 0 1,128,500 0 1,128,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0	0 0 100,000 0 100,000	ay period. This vear (10 pay period of the pay p	1,637,700 1,637,700 1,637,700 1,754,500
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estimate General Dedicated Other Total Base Adjustress 8.41 Removements Removed the Total Section	lemental - Chan byee compensations to enhance e ongoing costs 0.00	ge in Employee tion, based on m employee comp through FY 200	erit, to commence ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0	0 0 0 100,000 100,000 100,000	ay period. This vear (10 pay period of the pay p	1,637,700 1,637,700 1,637,700 16,800 100,000 1,754,500 100,000 1,754,500
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estimate General Dedicated Other Total Base Adjustress 8.41 Removements Removed the Total Section	lemental - Chan byee compensations to enhance e ongoing costs 0.00 0.00 1 Appropriations 6.92 0.00 0.00 6.92 0.00 0.00 6.92 0.00 0.00 0.00 1 Appropriations 6.92 0.00 0.00 0.00 0.92 0.00 0.00 0.01 0.01 0.02 0.03 0.04 0.05 0.06 0.07 0.08 0.09 0.09 0.09 0.09 0.00	ge in Employee tion, based on m employee comp through FY 200 5,200 5,200 000 16,800 0 526,000 16,800 0 526,000 16,800 0 526,000 16,800	erit, to commence ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 Change in Emp	0 0 100,000 100,000 100,000 100,000 100,000 100,000 100,000	ay period. This verar (10 pay period of the pay	1,637,700 1,637,700 1,637,700 100,000 1,754,500 1,754,500 1,754,500
4.38 Supplemple agency for the General Total FY 2006 Total General Dedicated Other Total FY 2006 Estimated Other Total Base Adjustres 8.41 Remorpayro	lemental - Chan byee compensations to enhance e ongoing costs 0.00	ge in Employee tion, based on m employee comp through FY 200	erit, to commence ensation prior to 7 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0	0 0 0 100,000 100,000 100,000	ay period. This verar (10 pay period of the pay	1,637,700 1,637,700 1,637,700 16,800 100,000 1,754,500 100,000 1,754,500

Health Programs WOI Veterinary Medicine

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	6.92	504,400	1,128,500	0	0	0	1,632,900
Dedicated	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	504,400	1,128,500	0	100,000	0	1,732,900
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% in	creased cost of h	ealth insurance,	, which
General	0.00	1,700	0 0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
medica	I Operating Ex		Trustee/Benefit	Payments.	ase for inflation e		
General	0.00	0	4,100 4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
			provides funding f hat was provided		al 16 pay periods	to annualize th	e 3% ongoing
		0.000	•	•			
General	0.00	8,300	0	0	0	0	
Total 10.71 Nondis	0.00 cretionary Adj	8,300 ustments: The a			0 0 27,100 brings the		8,300 ost to
Total 10.71 Nondis \$1,383	0.00 cretionary Adj,010 (or \$31,4	8,300 ustments: The a		Veterinary pr	ogram is adminis		8,300 ost to ogton State 27,100
Total 10.71 Nondis \$1,383 Univers General Total	0.00 cretionary Adj ,010 (or \$31,4 sity and 44 Ida 0.00 0.00	8,300 ustments: The a 32 per student) ho students (or 0 0	in FY 2007. The 11 students per 27,100	Veterinary pr class) participa 0	ogram is adminis ate.	tered by Washin	
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total	0.00 cretionary Adj 010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc	8,300 ustments: The a 32 per student) ho students (or 0 0	in FY 2007. The 11 students per 27,100 27,100	e Veterinary pr class) participa 0 0	ogram is adminis ate. 0 0	tered by Washin	8,300 ost to ogton State 27,100 27,100
Total 10.71 Nondis \$1,383 Univers General Total	0.00 cretionary Adj ,010 (or \$31,4 sity and 44 Ida 0.00 0.00	8,300 ustments: The a 32 per student) ho students (or 0 0	in FY 2007. The 11 students per 27,100	Veterinary pr class) participa 0	ogram is adminis ate.	tered by Washin	8,300 ost to ogton State 27,100 27,100
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total General	0.00 cretionary Adj 010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92	8,300 ustments: The a 32 per student) ho students (or 0 0 0 e 514,400	in FY 2007. The 11 students per 27,100 27,100 1,159,700	e Veterinary pr class) particip 0 0	ogram is adminis ate. 0 0	tered by Washin	8,300 ost to ogton State 27,100
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total General Dedicated	0.00 cretionary Adj 010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00	8,300 ustments: The a 32 per student) ho students (or 0 0 0 e 514,400 0	in FY 2007. The 11 students per 27,100 27,100 1,159,700 0	e Veterinary pr class) participa 0 0 0	ogram is adminis ate. 0 0 0	tered by Washin 0 0 0 0	8,300 ost to ogton State 27,100 27,100 1,674,100 100,000
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total General Dedicated Other	0.00 cretionary Adj 0.010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00 0.00 6.92	8,300 ustments: The a 32 per student) ho students (or 0 0 0 e 514,400 0 0	in FY 2007. The 11 students per 27,100 27,100 1,159,700 0 0	e Veterinary pr class) participa 0 0 0	ogram is adminis ate. 0 0 0 100,000	tered by Washin 0 0 0 0	8,300 ost to ogton State 27,100 27,100 1,674,100 100,000
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total General Dedicated Other Total Program Enha 12.01 Salary	0.00 cretionary Adj 010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00 0.00 6.92 cncements Enhancement	8,300 ustments: The a 32 per student) ho students (or 0 0 0 e 514,400 0 514,400	in FY 2007. The 11 students per 27,100 27,100 0 0 0 1,159,700 anded. University	e Veterinary pr class) participa 0 0 0	ogram is adminis ate. 0 0 0 100,000	0 0 0 0 0 0	8,300 ost to ogton State 27,100 27,100 1,674,100 (100,000 1,774,100
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total General Dedicated Other Total Program Enha 12.01 Salary	0.00 cretionary Adj 010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00 0.00 6.92 cncements Enhancement	8,300 ustments: The a 32 per student) ho students (or 0 0 0 514,400 Not recommen	in FY 2007. The 11 students per 27,100 27,100 0 0 0 1,159,700 nded. University s by over 14%.	e Veterinary pr class) participe 0 0 0 0 0 o o o o o o	ogram is adminis ate.	tered by Washin 0 0 0 0 0 0 0 0 0 0 0 0 0	8,300 ost to agton State 27,100 27,100 1,674,100 100,000 1,774,100 es, which
Total 10.71 Nondis \$1,383 Univers General Total FY 2007 Total General Dedicated Other Total Program Enha 12.01 Salary current	0.00 cretionary Adj 0.010 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00 0.00 6.92 cincements Enhancement ly lag behind r	8,300 ustments: The a 32 per student) ho students (or 0 0 0 514,400 Not recommen	in FY 2007. The 11 students per 27,100 27,100 0 0 0 1,159,700 nded. University s by over 14%.	e Veterinary pr class) participe 0 0 0 0 0 o o o o o o	ogram is adminis ate. 0 0 0 100,000 100,000	tered by Washin 0 0 0 0 0 0 0 0 0 0 0 0 0	8,300 ost to ogton State 27,100 27,100 1,674,100 100,000 1,774,100 es, which
Total 10.71 Nondis \$1,383 Universe General Total FY 2007 Total General Dedicated Other Total Program Enha 12.01 Salary current General Total 12.02 Facility ongoing Govern	0.00 cretionary Adj 0.00 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00 0.00 6.92 creements Enhancement by lag behind r 0.00 0.00 Maintenance: g basis at 1.5% or recommend	8,300 ustments: The a 32 per student) ho students (or 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	in FY 2007. The 11 students per 27,100 27,100 0 0 0 0 1,159,700 odd. University is by over 14%. 0 odd. University is eplacement valid \$9,000,000 in the 11 \$9,000,000 in the 12 \$9,000,000 in the 12 \$9,000,000 in the 13 \$9,000,000 in the 13 \$9,000,000 in the 14 \$9,000,000 in the 15 \$1,000 in the	e Veterinary proclass) participa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ogram is adminis ate.	tered by Washin 0 0 0 0 0 0 0 o address salari 0 0 intenance needs acceptable leve	8,300 ost to ogton State 27,100 1,674,100 1,774,100 es, which 3 on an I. The
Total 10.71 Nondis \$1,383 Universe General Total FY 2007 Total General Dedicated Other Total Program Enha 12.01 Salary current General Total 12.02 Facility ongoing Govern	0.00 cretionary Adj 0.00 (or \$31,4 sity and 44 Ida 0.00 0.00 Maintenanc 6.92 0.00 0.00 6.92 creements Enhancement by lag behind r 0.00 0.00 Maintenance: g basis at 1.5% or recommend	8,300 ustments: The a 32 per student) ho students (or 0 0 0 514,400 : Not recommer harket average: 0 0 Not recommer 6 of the current ds an additional	in FY 2007. The 11 students per 27,100 27,100 0 0 0 1,159,700 odd. University is by over 14%. 0 0 odd. University is eplacement valid \$9,000,000 in the ion.	e Veterinary proclass) participa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ogram is adminis ate.	tered by Washin 0 0 0 0 0 0 0 o address salari 0 0 intenance needs acceptable leve	8,300 ost to ogton State 27,100 1,674,100 1,774,100 es, which s on an I. The

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Gov's	Recommer	ndation					
General	6.92	514,400	1,159,700	0	0	0	1,674,100
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	100,000	0	100,000
Total	6.92	514.400	1.159.700		100.000	0	1.774.100

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	Wyor Scho basic Unive	ming-Alaska ool of Medici os of chemis ersity of Was	l-Montana-Idah ne. Idaho stud try, biology, hui shington Schoo	ication for Idaho of o (WWAMI) coope ents spend their fi man physiology, a ol of Medicine, and ural and "real wor	erative venture s irst year of medi and anatomy. The I then can spend	sponsored by the cal school in Manager the call school in Manager their spend	he University of Voloscow learning and recond year in the conditions.	Vashington about the Seattle at the
FY 200	6 Origina	l Appropri	ation					
3.00	FY 2006	Original App	ropriation: HB	340, SB 1230, HE	395.			
Gen	neral	6.57	688,100	62,500	0	2,483,500	0	3,234,100
Ded	dicated	0.00	17,800	0	0	0	0	17,800
Oth	er	0.00	22,600	70,900	0	133,800	0	227,300
To	otal	6.57	728,500	133,400	0	2,617,300	0	3,479,200
Approp	priation A	djustment	s					
4.11	Reapprop	oriation: FY 2	2005 funds carı	ried forward into F	Y 2006.			
Gen	neral	0.00	2,000	0	0	0	0	2,000
Oth	er	0.00	0	212,000	50,000	0	0	262,000
To	otal	0.00	2,000	212,000	50,000	0	0	264,000
	Ju.							
		liminator: O	ne-time salary	increases provide	d to state emplo	ovees ner HR 3	195 or 396 are ref	lected here
4.21	Surplus E			increases provide			95 or 396 are ref	
4.21 Gen	Surplus E neral otal	0.00	6,600 6,600	0 0	0 0	0 0	0 0	6,600 6,600
4.21 Gen To 4.38	Surplus E neral otal Suppleme employee agencies	0.00 0.00 ental - Chan compensat to enhance	6,600 6,600 ge in Employee ion, based on r employee com	c Compensation: 7 merit, to commence pensation prior to 07 is provided in E	0 0 The Governor rece with the Januthe end of the co	0 0 ecommends a 3 ary 29, 2006 p	0 0 3% ongoing chan ay period. This w	6,600 6,600 ge in ill allow ds). Funding
4.21 Gen To 4.38	Surplus Eneral	0.00 0.00 ental - Chan c compensat to enhance going costs	6,600 6,600 ge in Employee ion, based on remployee com through FY 200	Compensation: The Commence Pensation prior to the Commence of	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 ary 29, 2006 pourrent fiscal years	0 0 3% ongoing chan ay period. This wear (10 pay period	6,600 6,600 ge in ill allow ds). Funding
4.21 Gen To 4.38 Gen	Surplus Eneral	0.00 0.00 ental - Chan e compensat to enhance going costs 0.00	ge in Employee ion, based on remployee com through FY 200 7,200 7,200	Compensation: The Commence Pensation prior to the Commence Pensation prior to the Commence Pensation provided in Equation 10	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 ary 29, 2006 pourrent fiscal years	0 0 3% ongoing chan ay period. This wear (10 pay period)	6,600 6,600 ge in ill allow ds). Funding
4.21 Gen To 4.38 Gen To	Surplus Eneral	0.00 0.00 ental - Chan e compensat to enhance going costs 0.00 0.00	ge in Employee ion, based on remployee com through FY 200 7,200 7,200	Compensation: The Commence Pensation prior to the Commence Pensation prior to the Commence Pensation provided in Equation 10	The Governor rece with the Janu the end of the country 10.61.	ecommends a 3 ary 29, 2006 pourrent fiscal years	0 0 3% ongoing chan ay period. This wear (10 pay period)	6,600 6,600 ge in ill allow ds). Funding 7,200 7,200
4.21 Gen To 4.38 Gen To Gen Gen	Surplus Eneral Supplement employee agencies for the oneral eneral otal	ental - Chan- c compensat to enhance going costs 0.00 0.00 ppropriation	6,600 6,600 ge in Employee ion, based on remployee com through FY 200 7,200 7,200	e Compensation: 7 merit, to commence pensation prior to 07 is provided in [0]	The Governor rece with the Janu the end of the COU 10.61.	ecommends a 3 ary 29, 2006 p. current fiscal years	0 0 3% ongoing chan ay period. This wear (10 pay period 0 0	6,600 6,600 ge in ill allow ds). Funding 7,200 7,200
4.21 Gen To 4.38 Gen To Gen Gen	Surplus Eneral	0.00 ental - Channe compensate to enhance agoing costs 0.00 0.00 ppropriation 6.57	6,600 6,600 ge in Employee ion, based on remployee com through FY 200 7,200 7,200 7,300 703,900	e Compensation: 7 merit, to commence pensation prior to 07 is provided in E 0 0 0	The Governor rece with the Januthe end of the COU 10.61.	0 0 ecommends a 3 ary 29, 2006 pourrent fiscal yeurrent of 0 0	0 0 0 3% ongoing chan ay period. This wear (10 pay period 0 0	6,600 6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Other	Surplus Eneral	ental - Chan- e compensat to enhance going costs 0.00 0.00 ppropriation 6.57 0.00	6,600 6,600 ge in Employee ion, based on remployee com through FY 200 7,200 7,200 703,900 17,800	e Compensation: The merit, to commend pensation prior to the commend of the comme	The Governor rece with the Januthe end of the COU 10.61.	0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0	0 0 0 3% ongoing chan ay period. This wear (10 pay period 0 0 0	6,600 6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Othe	Surplus Eneral	0.00 0.00 ental - Chan e compensat to enhance going costs 0.00 0.00 ppropriation 6.57 0.00 0.00	6,600 6,600 ge in Employee cion, based on remployee com through FY 200 7,200 7,200 7,300 17,800 22,600	e Compensation: 7 merit, to commend pensation prior to 07 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor rece with the Januthe end of the COU 10.61. 0 0 0 50,000	0 0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 0 133,800	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Othe	Surplus Eneral	ental - Chan- e compensat to enhance going costs 0.00 0.00 ppropriation 6.57 0.00 0.00 6.57	6,600 6,600 ge in Employee ion, based on remployee com through FY 200 7,200 7,200 7,200 17,800 22,600 744,300	e Compensation: 7 merit, to commend pensation prior to 07 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 The Governor receive with the Januathe end of the COU 10.61. 0 0 0 50,000 50,000	0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0 133,800 2,617,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300 3,757,000
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Othe To	Surplus Eneral	ental - Chan- e compensat to enhance going costs 0.00 0.00 ppropriation 6.57 0.00 0.00 6.57	6,600 6,600 ge in Employee ion, based on remployee com through FY 200 7,200 7,200 7,200 17,800 22,600 744,300	e Compensation: 7 merit, to commend pensation prior to 07 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 The Governor receive with the Januathe end of the COU 10.61. 0 0 0 50,000 50,000	0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0 133,800 2,617,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 6,600 ge in ill allow ds). Funding 7,200 7,200 17,800 489,300 3,757,000
4.21 Gen To 4.38 Gen To Con Gen Ded Othe To Expend 6.31 Othe	Surplus Eneral	ental - Chan e compensat to enhance going costs 0.00 0.00 ppropriatio 6.57 0.00 0.00 6.57 justments	6,600 6,600 ge in Employee ion, based on remployee com through FY 200 7,200 7,200 7,200 7,200 7,200 7,200 7,200 7,200 17,800 22,600 744,300 dents: Contract	e Compensation: 7 merit, to commend pensation prior to 07 is provided in 0 0 62,500 0 282,900 345,400 adjustment for University	The Governor receive with the Januathe end of the COU 10.61. 0 0 0 50,000 50,000	0 0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0 133,800 2,617,300	0 0 0 8% ongoing chan ay period. This wear (10 pay period) 0 0 0 0 0 0 to type and tu	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300 3,757,000 ition rates. 4,400
4.21 Gen To 4.38 Gen To Con Gen Ded Othe To Expend 6.31 Othe To	Surplus Eneral	0.00 0.00 ental - Channe compensate to enhance going costs 0.00 0.00 0.00 0.00 6.57 0.00 0.00 6.57 ustments und Adjustments	6,600 6,600 ge in Employee cion, based on remployee com through FY 200 7,200 7,200 7,200 7,200 17,800 22,600 744,300 eents: Contract 0 0	e Compensation: 7 merit, to commence pensation prior to 07 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	On the Governor respective with the January the end of the COU 10.61. Output Output	0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0 133,800 2,617,300 nington and firs	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300 3,757,000 ition rates. 4,400
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Othe To Expend 6.31 Othe To FY 200	Surplus Eneral	0.00 0.00 ental - Chance compensate to enhance ogoing costs 0.00 0.00 ppropriation 6.57 0.00 0.00 6.57 justments und Adjustm 0.00 0.00	6,600 6,600 ge in Employee cion, based on remployee com through FY 200 7,200 7,200 7,200 7,200 7,200 7,200 744,300 ments: Contract 0 0 ditures	e Compensation: The merit, to commend pensation prior to the pensati	On the Governor respective with the January the end of the COU 10.61. Output Output	0 0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 0 2,483,500 0 133,800 2,617,300 anington and firs (18,100) (18,100)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300 3,757,000 ition rates. 4,400 4,400
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Othe To Expend 6.31 Othe To FY 200 Gen	Surplus Eneral	0.00 0.00 ental - Chance compensate to enhance going costs 0.00 0.00 ppropriation 6.57 0.00 0.00 6.57 justments 0.00 0.00 ed Expendents	6,600 6,600 ge in Employee cion, based on remployee com through FY 200 7,200 7,200 7,200 7,200 17,800 22,600 744,300 eents: Contract 0 0	e Compensation: 7 merit, to commence pensation prior to 07 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Governor receive with the Januathe end of the COU 10.61. 0 0 0 50,000 50,000 50,000 inversity of Wash	0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0 133,800 2,617,300 nington and firs	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300 3,757,000 ition rates. 4,400 4,400 3,249,900
4.21 Gen To 4.38 Gen To FY 200 Gen Ded Othe To Expend 6.31 Othe To FY 200 Gen	Surplus Eneral	0.00 0.00 ental - Chan e compensat to enhance going costs 0.00 0.00 ppropriation 6.57 0.00 0.00 6.57 justments und Adjustm 0.00 0.00 ed Expend 6.57	6,600 6,600 ge in Employee com through FY 200 7,200 7,200 7,200 7,200 7,200 7,200 7,200 7,200 17,800 22,600 744,300 dents: Contract 0 0 ditures 703,900	c Compensation: The merit, to commend pensation prior to	0 0 0 The Governor receive with the Januathe end of the COU 10.61. 0 0 50,000 50,000 50,000 inversity of Wash 0 0	0 0 0 ecommends a 3 ary 29, 2006 pourrent fiscal year 0 0 2,483,500 0 133,800 2,617,300 nington and firs (18,100) (18,100)	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,600 ge in ill allow ds). Funding 7,200 7,200 3,249,900 17,800 489,300 3,757,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
8.21 Objec	t Transfers: Pe	rmanent shift fro	om Personnel Co	sts to Operatin	ng Expense.		
General	0.00	(35,000)	35,000	0	0	0	0
Total	0.00	(35,000)	35,000	0	0	0	0
		e Expenditures: and FY 2005 ca	Remove the 1% arry forward.	Change in Em	nployee Compens	sation per HB 39	95, the 27th
General	0.00	(8,600)	0	0	0	0	(8,600)
Dedicated	0.00	(17,800)	0	0	0	0	(17,800)
Other	0.00	0	(212,000)	(50,000)	0	0	(262,000)
Total	0.00	(26,400)	(212,000)	(50,000)	0	0	(288,400)
8.92 Other	Adjustments: F	Restore student	fee support for th	e University of	f Washington cor	ntract.	
Other	0.00	0	(18,100)	0	18,100	0	0
Total	0.00		(18,100)		18,100		
			(2, 22,		,		
FY 2007 Base)						
General	6.57	660,300	97,500	0	2,483,500	0	3,241,300
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	22,600	75,300	0	133,800	0	231,700
Total	6.57	682,900	172,800	0	2,617,300	0	3,473,000
Program Maii	ntenance						
10.11 Chang			n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600					1,600
			Governor recomm I Trustee/Benefit I		ase for inflation e	quivalent to 1.99	% of non-
General	0.00	0	1,800	0	0	0	1,800
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	3,200		0	0	3,200
			provides funding for hat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	11,300	. 0		0	0	11,300
Total	0.00	11,300	0	0	0 0	0	11,300
			unit provides fur			eriods to annua	lize the 3%
General	0.00	200				0	200
Total	0.00	200	0	0	0	0	200
10.73 Nondi		ustments: The a	annual adjustmen	t for the Unive	rsity of Washingt	on School of Me	edicine
General	0.00	0	0	0	34,200	0	34,200
Other	0.00	0	0	0	10,300	0	10,300
Total	0.00				44,500	<u>0</u>	44,500
- 0141	0.00	ŭ	· ·	ŭ	,000	J	,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	6.57	673,400	99,300	0	2,517,700	0	3,290,400
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	22,600	76,700	0	144,100	0	243,400
Total	6.57	696,000	176,000	0	2,661,800	0	3,533,800
	Enhancement		nded. University	of Idaho has a	multi-year plan t	to address state	salaries, which
12.01 Salary	Enhancement ly lag behind r		s by over 14%.		multi-year plan t 0		salaries, which
12.01 Salary current	Enhancement	narket average		of Idaho has a $\frac{0}{0}$		to address state	
12.01 Salary current General	Enhancement ly lag behind n 0.00 0.00	narket average 0 0	s by over 14%.	0	0	0	0
12.01 Salary current General Total	Enhancement ly lag behind n 0.00 0.00	narket average 0 0	s by over 14%.	0	0	0	0
12.01 Salary current General Total FY 2007 Gov's	Enhancement y lag behind n 0.00 0.00 Recommen	narket average 0 0 adation	s by over 14%. 0 0	0 0	0 0	0 0	0 0
12.01 Salary current General Total FY 2007 Gov's General	Enhancement ly lag behind n 0.00 0.00 Recommen 6.57	narket average 0 0 ndation 673,400	99,300	0 0	0 0 2,517,700	0 0	3,290,400

Description: Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Eight students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years. FY 2006 Original Appropriation: 3.00 FY 2006 Original Appropriation: HB 340, SB 1230, HB 395. General 1.75 208,300 14,700 0 764,200 0 987,200 Dedicated 0.00 2.700 0 0 0 0 0 117,200 Other 1.50 117,200 0 0 0 764,200 0 117,200 Total 3.25 328,200 14,700 0 764,200 0 117,200 Appropriation Adjustments 4.11 Reappropriation: FY 2005 funds carried forward into FY 2006. Other 0.00 59,500 1,600 0 0 0 0 0 61,100 Total 0.00 59,500 1,600 0 0 0 0 0 61,100 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 2.000 0 0 0 0 0 0 0 0.000 Other 0.00 3,000 0 0 0 0 0 0 0 0.000 Other 0.00 3,000 0 0 0 0 0 0 0 0.000 Total 0.00 3,000 0 0 0 0 0 0 0 0.000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. FY 2006 Total Appropriation General 1.75 213,300 14,700 0 764,200 0 992,200 Other 0.00 3,600 0 0 0 0 0 0 0 0 0 0 0,179,900 Total 0.00 5,800 0 0 0 0 0 0 0 0 0,179,900 Total 0.00 5,800 0 0 0 0 0 0 0 0 0,179,900 Total 0.00 5,800 0 0 0 0 0 0 0 0 0,179,900 Other 1.50 3,800 0 0 0 0 0 0 0 0 0 0,179,900 Total 0.00 5,800 0 0 0 0 0 0 0 0 0 0,179,900 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 0 992,200 Dedicated 0.00 0 2,700 0 0 0 0 0 0 0 0 0 0 0 0 0,170,800 FY 2006 Esti		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Separal 1.75 208,300 14,700 0 764,200 0 987,200 0 0 0 0 0 0 0 0 0	•	University and C their first year of	reighton Ünivers instruction in Po	sity in Omaha, No ocatello, taking b	ebraska. Eigh asic science c	it students are sellourses along side	ected annually a students in the	nd spend College of
General 1.75 208,300 14,700 0 764,200 0 987,200 Dedicated 0.00 2,700 0 0 0 0 0 2,700 Cher 1.50 117,200 0 0 0 0 0 0 117,200 Total 3.25 328,200 14,700 0 764,200 0 1,107,100 Total 3.25 328,200 14,700 0 764,200 0 1,107,100 Total 3.25 328,200 14,700 0 764,200 0 0 1,107,100 Total 0.00 59,500 1,600 0 0 0 0 0 61,100 Total 0.00 59,500 1,600 0 0 0 0 0 61,100 Cher 0.00 59,500 1,600 0 0 0 0 0 0 0 0 0	FY 2006 Orig	ginal Appropri	ation					
General 1.75 208,300 14,700 0 764,200 0 987,200 Dedicated 0.00 2,700 0 0 0 0 0 2,700 Cher 1.50 117,200 0 0 0 0 0 0 117,200 Total 3.25 328,200 14,700 0 764,200 0 1,107,100 Total 3.25 328,200 14,700 0 764,200 0 1,107,100 Total 3.25 328,200 14,700 0 764,200 0 0 1,107,100 Total 0.00 59,500 1,600 0 0 0 0 0 61,100 Total 0.00 59,500 1,600 0 0 0 0 0 61,100 Cher 0.00 59,500 1,600 0 0 0 0 0 0 0 0 0	3.00 FY 2	006 Original App	propriation: HB 3	340. SB 1230. HE	3 395.			
Dedicated 0.00 2,700 0 0 0 0 0 177.00		-	-			764.200	0	987.200
Name			•	•		•		•
Total 3.25 328,200 14,700 0 764,200 0 1,107,100			•	_		_		
4.11 Reappropriation: FY 2005 funds carried forward into FY 2006. Other Total 0.00 59,500 1,600 0 0 0 61,100 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 2,000 0 0 0 2,000 Other 0.00 1,000 0 0 0 0 2,000 Other 0.00 1,000 0 0 0 0 2,000 Other 0.00 3,000 0 0 0 0 1,000 Total 0.00 3,000 0 0 0 0 1,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 3,000 Other 0.00 3,600	Total	3.25		14,700	0	764,200		
Other total 0.00 59,500 1,600 0 0 0 61,100 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. 6 (1,00) 0 0 0 2,000 Other 0.00 2,000 0 0 0 0 2,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. 0 0 0 0 3,000 General 0.00 3,000 0 0 0 0 3,000 Total in Du 10.61. FY 2006 Total Appropriation General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 1,790 0 0 2,700 0 2,700 0 <t< td=""><td>Appropriation</td><td>on Adjustment</td><td>S</td><td></td><td></td><td></td><td></td><td></td></t<>	Appropriation	on Adjustment	S					
Total 0.00 59,500 1,600 0 0 61,100 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 2,000 0 0 0 0 2,000 Other 0.00 1,000 0 0 0 0 1,000 Total 0.00 3,000 0 0 0 0 0 3,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing changer in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 3,000 Other 0.00 3,000 0 0 0 3,000 Total 0.00 2,700 0 0 0 992,200 Dedicated 0.00 2,700 0 0 0 1,79,900	4.11 Reap	opropriation: FY 2	2005 funds carri	ed forward into F	FY 2006.			
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 2,000 0 0 0 0 2,000 Other 0.00 1,000 0 0 0 0 0 1,000 Total 0.00 3,000 0 0 0 0 0 1,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 0 3,000 Other 0.00 3,000 0 0 0 0 3,000 FY 2006 Total Appropriation General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 764,200 0 1,774,800 Expenditure Adjustments: Student fee and enrollment changes. Other	Other	0.00	59,500	1,600	0	0	0	61,100
General 0.00 2,000 0 0 0 0 0 1,000 1,000 1,000 0 0 0 0 0 1,000 1,000 1,000 0 0 0 0 0 0 1,000 1,0	Total	0.00	59,500	1,600	0	0	0	61,100
Other Total 0.00 1,000 3,000 0 0 0 0 0 3,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4.21 Surp	lus Eliminator: O	ne-time salary i	ncreases provide	ed to state em	ployees per HB 39	95 or 396 are ref	lected here.
Other Total 0.00 1,000 3,000 0 0 0 0 0 3,000 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	2,000	0	0	0	0	2,000
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 0 3,000 Other 0.00 600 0 0 0 0 600 Total 0.00 3,600 0 0 764,200 0 992,200 Expenditure 1.75 213,300 14,700 0 764,200 0 992,200 Other 1.50 178,300 1,600 0 0 0 179,900 Total 3.25 394,300 16,300 0 764,200 0 1,774,800 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 <td< td=""><td>Other</td><td>0.00</td><td>•</td><td>0</td><td>0</td><td>0</td><td>0</td><td>· ·</td></td<>	Other	0.00	•	0	0	0	0	· ·
employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 3,000 0 0 0 0 3,000 0 0 0 0 0 600 0 0 0 600 0 0 0 0 600 179,000 0 0 179,000 0 0 179,000 0 0 179,000 0 0 0 179,000	Total	0.00			0	0		
FY 2006 Total Appropriation General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 0 0 2,700 Other 1.50 178,300 1,600 0 0 0 0 179,900 Total 3.25 394,300 16,300 0 764,200 0 1,174,800 Expenditure Adjustments 6.31 FTP or Fund Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 0 185,700	ager for th General	ncies to enhance ne ongoing costs 0.00	employee comp through FY 200 3,000	pensation prior to 7 is provided in 0	the end of the DU 10.61.	e current fiscal yea	ar (10 pay period	3,000
General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 178,300 1,600 0 0 0 179,900 Total 3.25 394,300 16,300 0 764,200 0 1,174,800 Expenditure Adjustments: 6.31 FTP or Fund Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 <td< td=""><td>Total</td><td>0.00</td><td>3,600</td><td>0</td><td>0</td><td>0</td><td>0</td><td>3,600</td></td<>	Total	0.00	3,600	0	0	0	0	3,600
General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 178,300 1,600 0 0 0 179,900 Total 3.25 394,300 16,300 0 764,200 0 1,174,800 Expenditure Adjustments: 6.31 FTP or Fund Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 <td< td=""><td>FY 2006 Total</td><td>al Appropriatio</td><td>on</td><td></td><td></td><td></td><td></td><td></td></td<>	FY 2006 Total	al Appropriatio	on					
Dedicated 0.00 2,700 0 0 0 2,700 Other 1.50 178,300 1,600 0 0 0 179,900 Total 3.25 394,300 16,300 0 764,200 0 1,174,800 Expenditure Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700				14,700	0	764,200	0	992,200
Total 3.25 394,300 16,300 0 764,200 0 1,174,800 Expenditure Adjustments: Student fee and enrollment changes. 6.31 FTP or Fund Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	Dedicated	0.00		0	0	0	0	2,700
Expenditure Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 0 185,700	Other	1.50	178,300	1,600	0	0	0	179,900
6.31 FTP or Fund Adjustments: Student fee and enrollment changes. Other 0.00 5,800 0 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	Total	3.25	394,300	16,300	0	764,200	0	1,174,800
Other 0.00 5,800 0 0 0 0 5,800 Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	Expenditure	Adjustments						
Total 0.00 5,800 0 0 0 0 5,800 FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	6.31 FTP	or Fund Adjustm	ents: Student fe	e and enrollmen	it changes.			
FY 2006 Estimated Expenditures General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	Other	0.00	5,800	0	0	0	0	5,800
General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	Total	0.00	5,800	0	0	0	0	5,800
General 1.75 213,300 14,700 0 764,200 0 992,200 Dedicated 0.00 2,700 0 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700	FY 2006 Est	imated Expend	ditures					
Dedicated 0.00 2,700 0 0 0 0 2,700 Other 1.50 184,100 1,600 0 0 0 0 185,700				14,700	0	764,200	0	992,200
Other 1.50 184,100 1,600 0 0 185,700	Dedicated							2,700
Total 3.25 400,100 16,300 0 764,200 0 1,180,600	Other	1.50	184,100	1,600	0	0	0	
	Total	3.25	400,100	16,300	0	764,200	0	1,180,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
		e Expenditures: and FY 2005 ca	Removal of the arry forward.	1% Change in	Employee Comp	pensation per HE	395, the 27th
General	0.00	(2,000)	0	0	0	0	(2,000)
Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
Other	0.00	(62,000)	(1,600)	0	0	0	(63,600)
Total	0.00	(66,700)	(1,600)	0	0	0	(68,300)
FY 2007 Base							
General	1.75	211,300	14,700	0	764,200	0	990,200
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	122,100	0	0	0	0	122,100
Total	3.25	333,400	14,700	0	764,200	0	1,112,300
Program Main	tenance						
	e in Benefit Coston		n benefit costs ref	flect a 3.5% in	creased cost of h	nealth insurance,	which
General	0.00	800	0	0	0	0	800
Total	0.00	800	0				800
		ealth and life ins	urance premium is employee. The life	rebate equal to	o two months' pro		alth insurance
		ealth and life ins	urance premium	rebate equal to	o two months' pro	emiums. The hea	alth insurance
rebate General	is for both the	ealth and life ins employer and e (5,300)	urance premium	rebate equal to	o two months' pro	emiums. The hea	alth insurance only. (5,300
rebate General Total	0.00 0.00	ealth and life ins employer and e (5,300) (5,300)	urance premium employee. The life	rebate equal to e insurance rel	two months' probate is for the en	emiums. The hean ployer's share o	alth insurance inly. (5,300 (5,300
rebate General Total 10.21 General	is for both the $\frac{0.00}{\textbf{0.00}}$	ealth and life ins employer and e (5,300) (5,300) ustments: The C	urance premium	rebate equal to a insurance rel 0 0 one mends an increase.	two months' probate is for the en	emiums. The hean ployer's share o	alth insurance inly. (5,300 (5,300
rebate General Total 10.21 General	is for both the $\frac{0.00}{\textbf{0.00}}$	ealth and life ins employer and e (5,300) (5,300) ustments: The C	urance premium pemployee. The life of the	rebate equal to a insurance rel 0 0 one media an increase and incre	two months' probate is for the en	emiums. The hean ployer's share o	alth insurance inly. (5,300) (5,300)
rebate General Total 10.21 General medica	is for both the 0.00 0.00 al Inflation Adjal Operating E	ealth and life ins employer and e (5,300) (5,300) ustments: The C	urance premium employee. The life 0 0 Sovernor recomm	rebate equal to a insurance rel 0 0 one media an increase and incre	two months' probate is for the en	emiums. The hean ployer's share o	alth insurance only. (5,300) (5,300) % of non-
rebate General Total 10.21 General medica General Total 10.61 Salary	is for both the $\frac{0.00}{0.00}$ al Inflation Adjal Operating E $\frac{0.00}{0.00}$ Multiplier: Thi	ealth and life ins employer and e (5,300) (5,300) ustments: The Compenditures and 0 0 s decision unit p	urance premium pemployee. The life of the	rebate equal to a insurance rel 0 0 ends an increa Payments. 0 0 0 or the addition	two months' probate is for the en 0 0 ase for inflation e	emiums. The hean ployer's share of the properties of the propertie	(5,300) (5,300) (5,300) % of non-
rebate General Total 10.21 General medica General Total 10.61 Salary	is for both the $\frac{0.00}{0.00}$ al Inflation Adjal Operating E $\frac{0.00}{0.00}$ Multiplier: Thi	ealth and life ins employer and e (5,300) (5,300) ustments: The Compenditures and 0 0 s decision unit p	urance premium employee. The life of the l	rebate equal to a insurance rel 0 0 ends an increa Payments. 0 0 0 or the addition	two months' probate is for the en	emiums. The hean ployer's share of the properties of the propertie	(5,300) (5,300) (5,300) % of non-
rebate General Total 10.21 General medica General Total 10.61 Salary change	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee	ealth and life instead of the employer and of (5,300) (5,300) (5,300) ustments: The Compenditures and of the employer of the e	urance premium employee. The life of the l	rebate equal to a insurance release insurance release of the control of the control of the control of the addition in DU 4.38.	two months' probate is for the en 0 0 ase for inflation of 0 0 al 16 pay periods	emiums. The hean ployer's share of the properties of the propertie	alth insurance only. (5,300) (5,300) % of non- 300 300 e 3% ongoing
rebate General Total 10.21 General General Total 10.61 Salary change General Total 10.62 Group	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora	ealth and life ins employer and e (5,300) (5,300) ustments: The Compensation to 4,800 cry: This decision unit procession unit procession to 4,800 cry: This decision to the compensation to the compen	urance premium employee. The life of the l	rebate equal to e insurance rel 0 0 0 ends an increa Payments. 0 0 or the addition in DU 4.38. 0 onding for the adding for	two months' probate is for the en 0 0 ase for inflation e 0 0 al 16 pay period: 0 dditional 16 pay	emiums. The heapployer's share of the properties	(5,300) (5,300) (5,300) % of non- 300 300 e 3% ongoing 4,800 4,800
rebate General Total 10.21 General General Total 10.61 Salary change General Total 10.62 Group	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora	ealth and life ins employer and e (5,300) (5,300) ustments: The Compensation to 4,800 cry: This decision unit procession unit procession to 4,800 cry: This decision to the compensation to the compen	urance premium pemployee. The life of the	rebate equal to e insurance rel 0 0 0 ends an increa Payments. 0 0 or the addition in DU 4.38. 0 onding for the adding for	two months' probate is for the en 0 0 ase for inflation e 0 0 al 16 pay period: 0 dditional 16 pay	emiums. The heapployer's share of the properties	(5,300) (5,300) (5,300) % of non- 300 300 e 3% ongoing 4,800 4,800
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in elements	ealth and life instemployer and expenditures are expenditured as expenditures are expensive as e	urance premium employee. The life 0 0 Sovernor recomm 1 Trustee/Benefit 300 300 orovides funding fehat was provided 0 0 unit provides fur nsation that was provides fur nsation that was provided 0	rebate equal to e insurance rel 0 0 0 ends an increa Payments. 0 0 or the addition in DU 4.38. 0 onding for the adding for	two months' probate is for the en 0 0 ase for inflation e 0 0 al 16 pay period: 0 dditional 16 pay	emiums. The head in ployer's share of the properties of the proper	alth insurance only. (5,300) (5,300) (5,300) (5,300) (5,300) (6,300) (7,300) (8,000) (9,300) (1,800)
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin Other Total	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in ed 0.00 0.00	ealth and life instemployer and expenditures and expendit	urance premium employee. The life 0 0 Sovernor recomm 1 Trustee/Benefit 300 300 orovides funding fehat was provided 0 0 unit provides fur nsation that was provides fur nsation that was provided 0	rebate equal to a insurance release insurance insurance release release insurance release insurance release insurance release release insurance release release insurance release rele	two months' probate is for the end of the en	emiums. The head in ployer's share of the properties of the proper	alth insurance (5,300) (5,300) (5,300) (5,300) (5,300) (6,300) (7,300)
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin Other Total 10.69 Fund S General	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in ed 0.00 0.00	ealth and life ins employer and e (5,300) (5,300) (5,300) ustments: The Compensation to 4,800 (4,800) ery: This decision employee compensation to 900 estudent fees necession to 900	urance premium employee. The life of the l	rebate equal to a insurance release insurance insurance release release insurance release release insurance release insurance release insurance release insurance release insurance release releas	two months' probate is for the end of the en	emiums. The head in ployer's share of the properties of the proper	alth insurance only. (5,300) (6,300) (6,300) (7,300)
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin Other Total 10.69 Fund S General Other	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in er 0.00 0.00 Shift: Replace 0.00 0.00	ealth and life instemployer and expenditures and expendit	urance premium employee. The life 0	rebate equal to e insurance rel 0 0 0 ends an increa Payments. 0 0 or the addition in DU 4.38. 0 or the addition in DU 4.38. 1 0 0 in employee of the addition of the addition of the addition in DU	two months' probate is for the end of the en	emiums. The head in ployer's share of the properties of the properties of the properties of the properties of the General Funds of the properties of the grant of the properties of the properties of the grant of the grant of the properties of the grant of the grant of the properties of the grant of the g	alth insurance only. (5,300) (5,300) (5,300) % of non- 300 300 e 3% ongoing 4,800 4,800 lize the 3% 900 900 s.
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin Other Total 10.69 Fund S General	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in ei 0.00 0.00 Shift: Replace 0.00	ealth and life ins employer and e (5,300) (5,300) (5,300) ustments: The Compensation to 4,800 (4,800) ery: This decision employee compensation to 900 estudent fees necession to 900	urance premium pemployee. The life of the	rebate equal to a insurance relate insurance in	two months' probate is for the end of the en	emiums. The head ployer's share of the properties of the properties of the properties of the General Funds of the properties of the General Funds of the properties of the General Funds of the properties of the properties of the General Funds of the properties of the General Funds of the properties of the General Funds of the properties of the propertie	alth insurance only. (5,300) (6,300) (6,300) (7,300)
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin Other Total 10.69 Fund S General Other Total	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in el 0.00 0.00 Shift: Replace 0.00 0.00 0.00 0.00	ealth and life instemployer and expenditures and expendit	urance premium employee. The life 0	rebate equal to a insurance relate insur	two months' probate is for the end of the en	emiums. The head reployer's share of the properties of the properties of the properties of the properties of the General Funds of the properties of the grant of the properties of the properties of the grant of the grant of the properties of the grant o	alth insurance only. (5,300) (6,300) (6,300) (6,300) (7,300)
rebate General Total 10.21 General medica General Total 10.61 Salary change General Total 10.62 Group ongoin Other Total 10.69 Fund S General Other Total	is for both the 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 Multiplier: This in employee 0.00 0.00 and Tempora g change in el 0.00 0.00 Shift: Replace 0.00 0.00 0.00 0.00	ealth and life instemployer and expenditures and expendit	urance premium employee. The life 0	rebate equal to a insurance relate insur	two months' probate is for the end of the en	emiums. The head reployer's share of the properties of the properties of the properties of the properties of the General Funds of the properties of the grant of the properties of the properties of the grant of the grant of the properties of the grant o	alth insurance only. (5,300) (6,300) (6,300) (6,300) (7,300)

0

0

0

1,031,600

122,100

1,153,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Total	Maintenanc	e					
General	1.75	212,500	15,000	0	804,100	0	1,031,600
Dedicated	0.00	0	0	0	0	0	0
Other	1.50	122,100	0	0	0	0	122,100
Total	3.25	334,600	15,000	0	804,100	0	1,153,700
	dditional Seat		gram: Not recom				ond increase
111 (110 (0	
General	0.00	0	0	0	0	0	0
	0.00 0.00	0	0	0	0	0	0

15,000

15,000

0

0

0

0

0

804,100

804,100

0

General

Other

Total

Dedicated

1.75

0.00

1.50

3.25

212,500

122,100

334,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Idaho students t of Utah Medical S			l school through	a cooperative
FY 2006 Origin	nal Appropr	iation					
3.00 FY 200	06 Original Ap	propriation: HB	340, SB 1230, H	B 395.			
General	0.00	0	0	0	985,900	0	985,900
Total	0.00	0	0	0	985,900	0	985,900
Appropriation	Adjustmen	ts					
4.11 Reapp	ropriation: FY	2005 funds car	ried forward into I	FY 2006.			
General	0.00	0	0	0	9,300	0	9,300
Total	0.00	0	0	0	9,300	0	9,300
FY 2006 Total	Appropriati	ion					
General	0.00	0	0	0	995,200	0	995,200
Total	0.00	0	0	0	995,200	0	995,200
FY 2006 Estim	ated Expen	ditures					
General	0.00	0	0	0	995,200	0	995,200
Total	0.00	0	0	0	995,200	0	995,200
Base Adjustm	ents						
-		ne Expenditures	: Removal of FY	2005 reappropr	riation		
General	0.00	0		2000 TOUPPTOPT	(9,300)	0	(9,300
Total	0.00	0	<u>o</u>		(9,300)		(9,300
EV 2007 Bass							
FY 2007 Base	0.00	0	0	0	005 000	0	095 000
General Total	0.00	0	0 0	0 0	985,900 985,900	0 0	985,900 985,900
Program Main	tonanco						
_			1 2 4				
			annual adjustmer ease in the annua				
			\$32,275 per stud				
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
FY 2007 Total	Maintenand	e					
General	0.00	0	0	0	1,039,100	0	1,039,100
Total	0.00	0	0	0	1,039,100	0	1,039,100
	Recomme	ndation					
FY 2007 Gov's	Recomme 0.00	ndation 0	0	0	1,039,100	0	1,039,100

D-42

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description		. The Boise Fa	nal three years of mily Practice Res sidencies support	idency is funde	ed by local hospi	tals, receipts coll	ected from
	administrative a	and educational	h the University o support. Addition al Center provide	nal affiliations v	vith local medica	centers and the	
	2001. The two budgets of the	programs combi two family practi	ency in Pocatello ned graduate 14 ce residency prog ms is approximate	fully trained fa grams in Poca	mily physicians e tello and Boise is	ach year. The c	ombined total
FY 2006	Original Approp	riation					
3.00	FY 2006 Original Ap	opropriation: HB	340, SB 1230, H	B 395.			
Gener	al 3.65	424,100	205,900	0	717,000	0	1,347,000
Dedica	ated 0.00	15,500	0	0	0	0	15,500
Tota	3.65	439,600	205,900	0	717,000	0	1,362,500
	iation Adjustme Surplus Eliminator: al 0.00		increases provide	ed to state em	ployees per HB 3	395 or 396 are re	eflected here.
Tota	0.00	4,000	0	0	0	0	4,000
	Supplemental - Cha employee compens agencies to enhanc for the ongoing cost	ation, based on e employee com s through FY 20	merit, to commen pensation prior to	ce with the Ja the end of th	nuary 29, 2006 p	ay period. This v	vill allow ods). Funding
Gener		4,600	0	0	0	0	4,600
Tota	0.00	4,600	U	0	U	0	4,600
FY 2006	Total Appropriat	ion					
Gener	al 3.65	432,700	205,900	0	717,000	0	1,355,600
Dedica	ated 0.00	15,500	0	0	0	0	15,500
Tota	3.65	448,200	205,900	0	717,000	0	1,371,100
FY 2006	Estimated Expe	nditures					
Gener		432,700	205,900	0	717,000	0	1,355,600
Dedica		15,500	0	0	0	0	15,500
Tota		448,200	205,900	0	717,000	0	1,371,100
Base Ad	justments						
8.41	Removal of One-Tir 27th payroll per SB		: Removal of the	1% Change in	Employee Com	pensation per HE	395, and the
					0		
Gener	al 0.00	(4,000)	0	0	0	0	(4,000

0.00

0.00

(15,500)

(19,500)

Dedicated

Total

0

0

(15,500)

(19,500)

0

0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	3.65	428,700	205,900	0	717,000	0	1,351,600
Dedicated	0.00	0	0	0	0	0	0
Total	3.65	428,700	205,900	0	717,000	0	1,351,600
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance,	, which
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
General Total	0.00	(5,900) (5,900)	0 0	<u>0</u>	<u>0</u>	0	
			employee. The life	e insurance ret 0	oate is for the em 0	nployer's share c 0	only. (5,900
Total	0.00	(5,900)	0	0	0	0	(5,900
10.22 Medica	l Inflation Adju	stments: The C	Governor recomm	ends a 3.6% ir	ncrease for medi	cal inflation.	
General	0.00	0	7,400 7,400	0	25,800	0	33,200
Total	0.00	0	7,400	0	25,800	0	33,200
10.61 Salary			provides funding f hat was provided		al 16 pay periods	s to annualize th	e 3% ongoing
10.61 Salary				in DU 4.38.		s to annualize th	e 3% ongoing 7,400
10.61 Salary change	in employee	compensation t				to annualize the0	7,400
10.61 Salary change	0.00 0.00	7,400 7,400		in DU 4.38.		to annualize the0_0	7,400
10.61 Salary change General	0.00 0.00	7,400 7,400		in DU 4.38.		to annualize the000	7,400 7,400
10.61 Salary change General Total FY 2007 Total	0.00 0.00 0.00 Maintenanc	7,400 7,400	hat was provided 0 0	in DU 4.38.	0 0	0 0	7,400 7,400 1,387,200
10.61 Salary change General Total FY 2007 Total General	0.00 0.00 0.00 Maintenanc 3.65	7,400 7,400 7,400 e 431,100	hat was provided 0 0 213,300	in DU 4.38. 0 0 0	0 0 742,800	0 0	7,400 7,400 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated	0.00 0.00 Maintenanc 3.65 0.00 3.65	7,400 7,400 7,400 e 431,100	hat was provided 0 0 213,300 0	in DU 4.38. 0 0 0	742,800 0	0 0 0	7,400 7,400 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Increas	0.00 0.00 Maintenanc 3.65 0.00 3.65	7,400 7,400 e 431,100 0 431,100	hat was provided 0 0 213,300 0	in DU 4.38. 0 0 0 0	742,800 0 742,800	0 0 0 0	7,400 7,400 1,387,200 0 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Increas	Maintenance 3.65 0.00 3.65 ancements se Family Prace	compensation to $\frac{7,400}{7,400}$ e 431,100 431,100 tice Residency posts.	hat was provided 0 0 213,300 213,300 Support: Not Rec	0 0 0 0 0 0 commended. F	742,800 0 742,800 Represents the in	0 0 0 0 0 0 oncremental incre	7,400 7,400 1,387,200 0 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Increas support	Maintenance 3.65 0.00 3.65 encements te Family Prace to f program co	compensation to $\frac{7,400}{7,400}$ e 431,100 431,100 tice Residency posts.	hat was provided 0 0 213,300 0 213,300	0 0 0 0 0 0 commended. F	742,800 0 742,800 Represents the in	0 0 0 0 0 0 oncremental incre	7,400 7,400 1,387,200 0 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Increas support	Maintenance 3.65 0.00 3.65 ancements be Family Prace tof program of 0.00 0.00	7,400 7,400 e 431,100 0 431,100 tice Residency posts.	hat was provided 0 0 213,300 213,300 Support: Not Rec	0 0 0 0 0 0 commended. F	742,800 0 742,800 Represents the in	0 0 0 0 0 0 oncremental incre	7,400 7,400 1,387,200 0 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Increas support General Total	Maintenance 3.65 0.00 3.65 ancements be Family Prace tof program of 0.00 0.00	7,400 7,400 e 431,100 0 431,100 tice Residency posts.	hat was provided 0 0 213,300 213,300 Support: Not Rec	0 0 0 0 0 0 commended. F	742,800 0 742,800 Represents the in	0 0 0 0 0 0 oncremental incre	7,400 7,400 1,387,200 0 1,387,200
10.61 Salary change General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Increas support General Total FY 2007 Gov's	Maintenance 3.65 0.00 3.65 ancements be Family Prace to f program of 0.00 0.00 0.00 Recomments	compensation to $\frac{7,400}{7,400}$ e $\frac{431,100}{431,100}$ tice Residency posts. $\frac{0}{0}$	hat was provided 0 0 213,300 213,300 Support: Not Rec 0 0	in DU 4.38. 0 0 0 0 commended. F	742,800 742,800 742,800 Represents the ir	0 0 0 0 0 ncremental incre	7,400 7,400 1,387,200 1,387,200 ase in state

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			etry portion of the				
	•		am through the V	vestern interst	ate Commission	for Higher Educa	ation (VVICHE
FY 2006 Origi							
	06 Original App	oropriation: HB	340, SB 1230, H	B 395.			
General	0.00	0	0	0	198,400	0	198,400
Total	0.00	0	0	0	198,400	0	198,400
Appropriation	Adjustment	ts					
4.11 Reapp	ropriation: FY	2005 funds carı	ried forward into l	FY 2006.			
General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600
FY 2006 Total	Annronriati	on					
General	0.00	0	0	0	204,000	0	204,00
Total	0.00	0	0	0	204,000	0	204,00
					•		·
FY 2006 Estin	nated Expen	ditures					
General	0.00	0	0	0	204,000	0	204,00
Total	0.00	0	0	0	204,000	0	204,000
Danie A. Pareter							
		e Expenditures	: Removal of FY	2005 reapprop	riation.		
8.41 Remo	val of One-Tim	0	: Removal of FY	2005 reapprop 0	(5,600)	0	
8.41 Remo	val of One-Tim	•				0 0	
8.41 Remo General Total	val of One-Tim 0.00 0.00	0	0	0	(5,600)		
8.41 Remo	val of One-Tim 0.00 0.00	0	<u>0</u>	0 0	(5,600) (5,600)	0	(5,600
8.41 Remo General Total FY 2007 Base	val of One-Tim 0.00 0.00	0	0	0	(5,600)		(5,60)
8.41 Remo General Total FY 2007 Base General Total	0.00 0.00 0.00 0.00 0.00	0 0	0 0	0 0	(5,600) (5,600)	0	(5,600
8.41 Remo General Total FY 2007 Base General Total	0.00 0.00 0.00 0.00 0.00	0 0	0 0	0 0	(5,600) (5,600)	0	(5,60)
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondia	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ontenance	0 0 0 0 ustments: An ac	0 0	$ \begin{array}{c} 0\\ 0\\ 0 \end{array} $ increase of \$3,	(5,600) (5,600) 198,400 198,400	0 0	198,400 198,400
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondia	0.00 0.00 0.00 0.00 0.00 0.00 0.00 ontenance	0 0 0 0 ustments: An ac	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	$ \begin{array}{c} 0\\ 0\\ 0 \end{array} $ increase of \$3,	(5,600) (5,600) 198,400 198,400	0 0	198,400 198,400 port fee
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondiaincrea	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 ustments: An ac	0 0 0 dministrative fee tt students total in	0 0 0 increase of \$3,	(5,600) (5,600) 198,400 198,400 000; plus optomogram).	0 0 0 etry student supp	198,400 198,400 198,400 port fee
General Total FY 2007 Base General Total Program Mair 10.71 Nondi: increa General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ustments: An an er student (Eigh	0 0 0 dministrative fee t students total in	o 0 0 increase of \$3, a four-year pr	(5,600) (5,600) 198,400 198,400 000; plus optomogram). 21,400	0 0 0 etry student supp	198,400 198,400 198,400 port fee
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondia increa General Total FY 2007 Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ustments: An arer student (Eigh	dministrative fee	o 0 0 0 increase of \$3, a four-year pr 0 0	(5,600) (5,600) 198,400 198,400 000; plus optomogram). 21,400 21,400	0 0 0 etry student support	198,400 198,400 198,400 port fee 21,400 21,400
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondii increa General Total Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ustments: An an er student (Eigh	0 0 0 dministrative fee t students total in	o 0 0 increase of \$3, a four-year pr	(5,600) (5,600) 198,400 198,400 000; plus optomogram). 21,400	0 0 0 etry student supp	198,400 198,400 198,400 coort fee 21,400 219,800
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondii increa General Total FY 2007 Total General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ustments: An ader student (Eigh	dministrative fee to students total in 0 0 0	increase of \$3, a four-year pr	(5,600) (5,600) 198,400 198,400 000; plus optomogram). 21,400 21,400	etry student support	198,400 198,400 198,400 coort fee 21,400 219,800
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondia increat General Total FY 2007 Total General Total FY 2007 Gov's	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ustments: An are student (Eigh 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dministrative fee at students total in 0 0 0	increase of \$3, a four-year pr	(5,600) (5,600) 198,400 198,400 000; plus optomogram). 21,400 21,400 219,800 219,800	0 0 0 etry student supp 0 0	21,400 21,400 219,800 219,800
8.41 Remo General Total FY 2007 Base General Total Program Mair 10.71 Nondii increa General Total FY 2007 Total General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ustments: An ader student (Eigh	dministrative fee to students total in 0 0 0	increase of \$3, a four-year pr	(5,600) (5,600) 198,400 198,400 000; plus optomogram). 21,400 21,400	etry student support	198,400 198,400 198,400 coort fee 21,400 219,800